

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Federal and State Agreement program provides for operational and maintenance expenses for buildings and grounds at Gowen Field, desert training range facilities, and eight organization maintenance shops throughout the state.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 786

General	9.55	609,200	425,400	4,400	0	0	1,039,000
Federal	116.75	5,748,200	8,402,200	13,200	0	0	14,163,600
Other	10.60	522,600	0	0	0	0	522,600
Total	136.90	6,880,000	8,827,600	17,600	0	0	15,725,200

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(13,400)	0	0	0	0	(13,400)
Federal	0.00	(170,200)	0	0	0	0	(170,200)
Other	0.00	(10,100)	0	0	0	0	(10,100)
Total	0.00	(193,700)	0	0	0	0	(193,700)

FY 2001 Total Appropriation

General	9.55	595,800	425,400	4,400	0	0	1,025,600
Federal	116.75	5,578,000	8,402,200	13,200	0	0	13,993,400
Other	10.60	512,500	0	0	0	0	512,500
Total	136.90	6,686,300	8,827,600	17,600	0	0	15,531,500

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Provide for ongoing staff increases in federal maintenance position.

Federal	1.00	50,600	0	0	0	0	50,600
Total	1.00	50,600	0	0	0	0	50,600

6.32 FTP or Fund Adjustment: Provide for two military police positions to enhance security of federal assets. See decision unit 12.04.

Federal	2.00	69,200	0	0	0	0	69,200
Total	2.00	69,200	0	0	0	0	69,200

6.33 FTP or Fund Adjustment: Provide for one electronics mechanic position. See decision unit 12.05.

Federal	1.00	47,300	0	0	0	0	47,300
Total	1.00	47,300	0	0	0	0	47,300

6.34 FTP or Fund Adjustment: Adjust FTP counts between Boise airport fire protection and federal fund.

Federal	0.60	0	0	0	0	0	0
Other	(0.60)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.41 Object Transfers

General	0.00	(85,000)	85,000	0	0	0	0
Total	0.00	(85,000)	85,000	0	0	0	0

Military Division
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2001 Estimated Expenditures							
General	9.55	510,800	510,400	4,400	0	0	1,025,600
Federal	121.35	5,745,100	8,402,200	13,200	0	0	14,160,500
Other	10.00	512,500	0	0	0	0	512,500
Total	140.90	6,768,400	8,912,600	17,600	0	0	15,698,600
Base Adjustments							
8.11 FTP or Fund Adjustment							
Federal	0.00	(63,000)	0	0	0	0	(63,000)
Total	0.00	(63,000)	0	0	0	0	(63,000)
8.31 Transfer Between Programs: Transfer position to Military Management for armory maintenance coordination.							
General	(1.00)	(21,000)	0	0	0	0	(21,000)
Total	(1.00)	(21,000)	0	0	0	0	(21,000)
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(4,400)	0	0	(4,400)
Federal	(3.00)	(116,500)	0	(13,200)	0	0	(129,700)
Total	(3.00)	(116,500)	0	(17,600)	0	0	(134,100)
8.51 Base Reduction: Remove excess federal spending authority.							
Federal	0.00	0	(3,100,000)	0	0	0	(3,100,000)
Total	0.00	0	(3,100,000)	0	0	0	(3,100,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	13,400	0	0	0	0	13,400
Federal	0.00	170,200	0	0	0	0	170,200
Other	0.00	10,100	0	0	0	0	10,100
Total	0.00	193,700	0	0	0	0	193,700
FY 2002 Base							
General	8.55	503,200	510,400	0	0	0	1,013,600
Federal	118.35	5,735,800	5,302,200	0	0	0	11,038,000
Other	10.00	522,600	0	0	0	0	522,600
Total	136.90	6,761,600	5,812,600	0	0	0	12,574,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	5,900	0	0	0	0	5,900
Federal	0.00	78,100	0	0	0	0	78,100
Total	0.00	84,000	0	0	0	0	84,000
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	7,600	0	0	0	7,600
Federal	0.00	0	79,400	0	0	0	79,400
Total	0.00	0	87,000	0	0	0	87,000

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10.31 Replacement Items: Replace one set of lawn care equipment used by inmate workers to maintain grounds of Gowen Field.							
General	0.00	0	0	4,400	0	0	4,400
Federal	0.00	0	0	13,200	0	0	13,200
Total	0.00	0	0	17,600	0	0	17,600
10.42 Refactored Classes: Reclassify one budget analyst position.							
Federal	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	21,200	0	0	0	0	21,200
Federal	0.00	222,800	0	0	0	0	222,800
Other	0.00	28,400	0	0	0	0	28,400
Total	0.00	272,400	0	0	0	0	272,400
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	500	0	0	0	0	500
Federal	0.00	9,900	0	0	0	0	9,900
Total	0.00	10,400	0	0	0	0	10,400
10.71 External Nonstandard Adjustments: Provide for step increases as part of the federal pay plan used by the Military Division.							
General	0.00	6,300	0	0	0	0	6,300
Federal	0.00	99,200	0	0	0	0	99,200
Total	0.00	105,500	0	0	0	0	105,500
10.72 External Nonstandard Adjustments: Provide for the difference between federal cost of living adjustment and change in employee compensation provided by the 2000 Legislature.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: Shift cost of one security position from federal fund to the General Fund because of changes in job duties and responsibilities.							
General	1.00	38,800	0	0	0	0	38,800
Federal	(1.00)	(38,800)	0	0	0	0	(38,800)
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: The contract with the City of Boise to provide fire protection at the Boise Airport is capped and thus cannot absorb increases in Personnel Cost. This provides for a shift of Personnel Cost increases related to Boise Airport fire protection to the federal grant.							
Federal	0.00	28,400	0	0	0	0	28,400
Other	0.00	(28,400)	0	0	0	0	(28,400)
Total	0.00	0	0	0	0	0	0

Military Division
Federal/State Agreements

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total Maintenance							
General	9.55	575,900	518,000	4,400	0	0	1,098,300
Federal	117.35	6,139,300	5,381,600	13,200	0	0	11,534,100
Other	10.00	522,600	0	0	0	0	522,600
Total	136.90	7,237,800	5,899,600	17,600	0	0	13,155,000
Program Enhancements							
12.01 Moscow Joint Use Facility: Not recommended. Provide resources to participate with the City of Moscow and Latah County in the construction of a joint facility for use by the National Guard and the community.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Youth Challenge Program: Not recommended. Provide funds to develop a youth challenge program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Reseal Aviation Support Facility Floor: Not recommended. Provide funds to reseat the floor in the aviation support facility. Chemicals used in maintenance of helicopters are very corrosive and the floor of the facility would need replacement if not resealed on regular basis.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Military Police Specialists: Provide two additional security positions to ensure twenty four hour, seven day per week coverage of facilities and material.							
Federal	2.00	69,200	0	0	0	0	69,200
Total	2.00	69,200	0	0	0	0	69,200
12.05 Electronics Mechanic: Provide one position to repair and maintain electronic security equipment throughout military facilities.							
Federal	1.00	47,300	0	0	0	0	47,300
Total	1.00	47,300	0	0	0	0	47,300
FY 2002 Total Governor's Rec.							
General	9.55	575,900	518,000	4,400	0	0	1,098,300
Federal	120.35	6,255,800	5,381,600	13,200	0	0	11,650,600
Other	10.00	522,600	0	0	0	0	522,600
Total	139.90	7,354,300	5,899,600	17,600	0	0	13,271,500